

Table 2. Requested Operating Expenditures

| Appropriation Unit | Purpose | Executive Prop | Executive Prop FTE |
|---------------------|---------------------------------------|--------------------------|--------------------|
| Records & Licensing | correct base budget - zero tolerance | 391,653 | - |
| | contracted animal services to cities | 251,300 | 4.00 |
| | realign intergovernmental accounts | (1,093,546) | - |
| | RALS request | (450,593) | 4.00 |
| Elections | transfer central rates to elections | 1,093,546 | - |
| | administrative staffing for elections | - | 1.00 |
| | regional voting center operations | (513,426) | - |
| | equipment lease extension | 409,482 | - |
| | presidential preference primary | 705,949 | - |
| | | Elections request | 1,695,551 |
| | Total | 1,244,958 | 5.00 |

ANALYSIS:

The Executive's proposal requests expenditure authority for the Records and Licensing and the Elections appropriation units. Each request is reviewed below:

A. Records and Licensing Services (\$450,593)

1. Animal Care and Control – \$391,653: During the 2008 budget process, the Council made a policy decision not to support the zero tolerance policy for owners that fail to license pets. Expenditure authority in the adopted budget was reduced by \$431,653, eliminating \$40,000 for an education/outreach campaign about the policy and \$391,653 that was linked to anticipated revenues. The \$391,653 reduction in expenditure authority reduced the base budget for Animal Control rather than reducing the proposed revenues anticipated by the policy. The restoration of this expenditure authority could be considered a technical correction to align the proper revenues and expenditures for Animal Control. It should be noted that the correction will require an adjustment to the General Fund financial plan revenue assumptions.

Amendment: To further ensure that the zero tolerance policy is not funded, a proviso is added for the Animal Control budget restating the Council's policy to not implement zero tolerance licensing.

2. Contracted Animal Control Services – \$251,300 and 4.00 FTEs: The Executive is requesting that animal care and control enhanced service contracts be approved for the cities of Auburn, SeaTac, Tukwila, Shoreline, and Kirkland. The contracts are revenue-backed by the cities, which will reimburse the county for services defined in contracts between the jurisdictions.

Background: During 2008 budget deliberations, the Executive proposed \$206,772 and 4.00 FTEs to provide revenue-backed "enhanced" services to contract municipalities². However, the 2008 budget deliberations raised concerns as to whether the costs associated with these contracts for animal

² This policy corresponded to approval in Ordinance 15940, the 2007 3rd quarter omnibus, for expenditure authority of \$67,651 for enhanced city contracts – accomplished through the use of TLTs.

control officers also covered the costs of housing and treating animals in the county shelters. Additionally, in response to consultant and citizen advisory committee reports regarding management of Animal Control, the Council included a proviso in the Records and Licensing appropriation unit that restricted expenditure of \$3.2 million – or 50% of the Animal Control budget – and to determine whether the county should continue to provide animal sheltering services. (The Council had hoped to provide direction to the division as to whether sheltering services would continue early in 2008; however, due to the joint agreement a different approach was pursued subsequent to budget adoption.) **Attachment 6** is a brief history of Animal Control issues with which to provide a framework for these decisions.

Due to the 2008 budget requirement for an evaluation of Animal Control and the possible discontinuation of animal control sheltering services, the Council did not approve the proposed expenditure and FTEs for city contracts in the 2008 budget. However, the Council added the adequacy of these contracts to the 2008 Auditor's work program for consideration and further evaluation – particularly for review of full cost recovery. (The expansion of service contracts could add to the General Fund deficit if cost recovery is not adequate to cover sheltering and treatment costs – further explaining the Council's direction to have the Auditor examine the program's basic and enhanced services.)

Proposed Ordinance: The Revised Code of Washington requires jurisdictions to respond to dangerous animals and to address animal cruelty; however animal sheltering appears to be a discretionary service. The Executive's request for expenditure authority for enhanced city contracts between the five cities listed above and the county is proposed to cover the costs associated with animal control officers at a rate structure that includes salary step range, benefits, overhead, leave (vacation, holiday, sick), cost of living adjustment (COLA), and vehicle costs. However, costs associated with sheltering and treatment as a result of the officer's duties is not included. According to the Executive, dedicated officers usually help raise the level of jurisdictional priorities – such as quick response to complaints like barking dogs – because the city determines where and when dedicated work is done. The Executive considers that animal pickups in the field are generally included in the base contract with cities. Consequently, the enhanced service agreements do not specify a charge for enhanced officers picking up animals for entry to the shelter.

In response to questions about animal transports to the shelter as a result of enhanced officer work, Executive staff indicates that Shoreline and Kirkland officers are primarily assigned park patrols (enforcement of leash laws) and that no animals have been transported to the shelter from provision of these two contracts. Executive staff further indicates that transports in Auburn average about 14 animals per month.

According to the Executive, Auburn, Shoreline and Kirkland have received enhanced services in 2008. These enhanced contracts have been provided due to the rollover from 2007 of existing contracts in Auburn and Kirkland, with the City of Shoreline services provided based on the provisions of the agreement that expired at the end of December. Contracts with Tukwila and SeaTac were

not implemented, however, RALS expects that services will commence upon approval by the Council of this proposal.

Council staff inquired as to whether this request for additional FTE authority for enhanced contract implementation would create a reduction in service or have a coverage impact prior to the training of new hires. Executive staff stated that two of the positions are already assigned where contracts previously existed and that field assignments are based on a bidding process – in accordance with a collective bargaining agreement. In general, senior officers bid for and receive field assignments. Newer officers are hired to backfill and would be assigned to the shelter or to other field assignments. Currently, this backfill is occurring with temporary employees. The fourth position requested is in anticipation of additional enhanced contracts.

In a letter dated September 11, 2008 responding to a recent dog attack in the City of SeaTac, **Attachment 7**, the Executive further urged the Council to approve enhanced city contracts. Approval of Proposed Ordinance 2008-0431 would approve funding and staffing for five city enhanced contracts not included in the adopted 2008 budget.

3. Animal Control Proviso Revision – The Executive is also requesting that a 2008 budget proviso for Records and Licensing be removed from Ordinance 15975, the 2008 budget ordinance.

Background: This proviso restricted the expenditure of \$3.2 million until the council, with the assistance of an independent consultant evaluation, determined by motion *“whether animal control services has the leadership, human resources and structural capacity to become a model no-kill program consistent with Ordinance 15801 and Motion 12600, or whether it would be more humane for the county to discontinue animal sheltering services”*.

In response to reports about Animal Control shelter conditions³, the Executive and Council jointly agreed to establish a policy framework – contained in Motion 12737 – for the development of a strategic plan and subsequent operational plan, facilities master plan and business plan to guide the implementation of a model animal services program. Also, Ordinance 16078 provided a total of \$965,000 in funding for immediate short-term operational and capital improvements to provide more humane levels of animal care. Additionally, an inter-branch work group was formed to oversee this work program and is scheduled to submit plans to the council for the three year period from 2009-2011 by August 15, 2008. *(This date has been extended until the end of September.)*

The Council had hoped to determine through the Winograd Report recommendations, received in March, whether the county should continue animal sheltering services and to make this determination in the first quarter of the year. Subsequently, in April, the joint agreement and inter-branch group became a

³ The Winograd report (an evaluation of Animal Control) and the Citizens Advisory Committee report

reality. As a consequence of these changes in addressing Animal Control Services, the Executive is requesting that the proviso be stricken.

The Animal Control Services 2008 annual budget is approximately \$6.23 million (including \$570,000 in operating funds approved in Ordinance 16078). The proviso restricts 53% of this budget. Further, the total RALS budget of \$12.5 million has a current balance in ARMS of \$4.34 million. The proviso restricts \$3.28 million – leaving only \$1.06 in expenditure authority for RALS for the remainder of the year. This proposal will allow Records and Licensing to continue business operations through the end of the year. The Council may wish to revisit sheltering service policies upon completion of the inter-branch work group report.

4. Joint Agreement – New Proposed Amendment: Ordinance 16078 that implemented the joint branch agreement for Animal Control included \$15,000 for a webcam for public viewing of animals in the shelter. This webcam has not yet been installed.

| |
|--|
| Amendment: The proposal is revised to restrict \$50,000 until this installation has occurred. |
|--|

5. Realignment of Intergovernmental Accounts – (\$1,093,546): With the creation of the Elections Division and the Records and Licensing Services Division by the Council in the 2008 Adopted Budget, there were a number of central services accounts that were not separated during the split. This request is a net zero impact to the General Fund with a net reduction for the RALS Division and a corresponding net increase to the Elections Division (*see below*).

B. Elections:

\$1,695,551

1. Realignment of Intergovernmental Accounts – \$1,093,546: With the creation of the Elections Division and the Records and Licensing Services Division by the council in the 2008 Adopted Budget, there were a number of central services accounts that were not separated during the split. This request is a net zero impact to the General Fund with a net reduction for the RALS Division and a corresponding net increase to the Elections Division.
2. Administrative Staffing – 1.00 FTE: During the 2008 budget process, the Council separated REALS into two divisions: Elections and Records and Licensing Services (RALS). The Council also included a budget proviso asking the Executive to identify additional fine tuning needed to effectively create two separate divisions. The proviso response was received on February 29th of this year. In it the Executive recommended creating this Fiscal Specialist III (payroll / accounts payable tech) position. It would be a payroll position dedicated to handling the volumes of temporary staff hired for each election. With the high volumes in 2008, and the transition to VBM in 2009, the number of temporary staff is estimated at over 500.

Hiring poll workers is a much simpler process that is handled through an accounts payable process. The use of temporary workers has increased dramatically since 2004 as elections processes were improved and changed by state law. In 2004, elections hired about 150 temporary workers. This year about 400 temps were hired. It is much more work to enter a new employee into the payroll system than to hire a poll worker.

The Executive has identified this position as an ongoing need. No additional funding is needed to support this FTE in 2008 since Extra Help funds will be used. The position is estimated to cost \$60,626 in 2009.

3. Regional Voting Center Operations – (\$513,426): The cost of operating the Regional Voting Centers (RVC) will not be incurred in 2008 due to the delay of going to Vote-By-Mail (VBM) until 2009, thereby allowing for a disappropriation of these funds. This also results in a loss of \$154,028 in revenues that will not be collected as a result of the delay in VBM, creating a **net** General Fund savings of \$359,398.
4. Equipment Lease Extension – \$409,482: Disability voting machines were not leased through the full year for 2008 as the Elections Division anticipated a full conversion to VBM by the fall of 2008. This request provides appropriation authority to lease the equipment through the fall elections as a result of the delay in VBM. This request is supported by \$204,741 in additional revenues from other jurisdictions that participate in the elections.
5. Special Elections – \$705,949: Elections costs in 2008 are higher than expected due to the Presidential Preference Primary. Spring elections are 100 percent revenue-backed, therefore this request will have a net-zero impact on the General Fund. However, the amount for this request needs to be **revised to \$648,125**. The breakdown of this request is as follows:
 - Board / Election Official Fees (poll workers) \$472,569;
 - Printing \$175,556

Amendment: The proposal is revised to adjust the amount to reflect new numbers for poll workers and printing costs.

AMENDMENTS:

Striking and title amendments are needed for the following:

1. Animal Control: Adds an expenditure restriction that would ensure that the zero tolerance policy for licensing would not be implemented.
2. Animal Control: Adds a proviso to restrict RALS funding until webcams are installed at the shelter
3. Elections: This change would revise the requested appropriation for revenue-backed spring elections to implement actual costs, reducing the amount by \$57,824.

INVITED:

- Bob Cowan, Director, Office of Management and Budget
- Sherrill Huff, Director, Elections, DES
- Carolyn Ableman, Director, RALS, DES
- Sean Bouffiou, Finance Manager, RALS, DES

ATTACHMENTS:

1. Striking Amendment for Proposed Ordinance 2008-0431
2. Title Amendment for Proposed Ordinance 2008-0431
3. Proposed Ordinance 2008-0431
4. Transmittal letter, dated August 6, 2008
5. Fiscal notes and financial plans
6. Animal Control Policy and Budget History
7. Executive letter dated September 11, 2008 regarding enhance city contracts

S1

09-24-08

pj

Sponsor: _____

Proposed No.: 2008-0431

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2008-0431, VERSION 1**

2 On page 1, beginning on line 11, strike everything through page 6, line 99, and insert:

3 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

4 SECTION 1. From the current expense fund there is hereby approved and
5 adopted a disappropriation of \$450,593 from records and licensing services to increase
6 animal control services in cities and transfer central rates to elections, and delete a
7 proviso; and a net supplemental appropriation of \$1,637,727 to elections for budget
8 reprioritizations and transfer central rates from records and licensing services.

9 SECTION 2. Ordinance 15975, Section 30, as amended, is hereby amended by
10 adding thereto and inserting therein the following:

11 RECORDS AND LICENSING SERVICES - From the current expense fund there
12 is hereby disappropriated from:

13 Records and licensing services (\$450,593)

14 The maximum number of additional FTEs for records and licensing services

15 shall be: 4.00

16 ER1 EXPENDITURE RESTRICTION:

17 Of this appropriation, no funds shall be expended to implement a zero tolerance
18 licensing policy for animal control.

19 ~~((P1 PROVIDED THAT:~~

20 ~~Of this appropriation \$3,284,511 shall not be expended or encumbered until the~~
21 ~~council by motion determines with the assistance of a preliminary evaluation by an~~
22 ~~independent consultant hired by the council, whether the King County animal services~~
23 ~~program has the leadership, human resources and structural capacity to become a model~~
24 ~~no-kill program consistent with Ordinance 15801 and Motion 12600, or whether it would~~
25 ~~be more humane for the county to discontinue animal sheltering services. The executive~~
26 ~~shall fully cooperate with the preliminary evaluation by the council's independent~~
27 ~~consultant. A model no-kill program requires highly functional programs, including at a~~
28 ~~minimum the extensive use of volunteers, community involvement, public relations, pet~~
29 ~~retention programs, comprehensive adoption programs, rescue groups, foster care,~~
30 ~~medical and behavior rehabilitation, a feral cat trap neuter release program, a high-~~
31 ~~volume, low-cost spay neuter clinic and leadership committed to these imperatives. By~~
32 ~~February 28, 2008, the council will by motion notify the executive of the determination~~
33 ~~of whether the King County animal services program has the requisites to become a~~
34 ~~model no-kill program, or whether the county must discontinue animal sheltering~~
35 ~~services.~~

36 ~~Should the council determine that county shall continue to provide animal~~
37 ~~sheltering services, and following the completion of an operational evaluation per~~
38 ~~Ordinance 15873, the executive shall, in accordance with the special report of the King~~
39 ~~County animal care and control citizen's advisory committee's special report dated~~

40 ~~September 24, 2007, and in collaboration with the King County animal care and control~~
41 ~~citizen's advisory committee, develop community partnerships and regional alliances to~~
42 ~~develop a plan on how the county might improve the provision of medical and behavioral~~
43 ~~rehabilitation services and the expansion of the spay-neuter program.~~

44 ~~The plan required to be submitted by this proviso must be filed in the form of 11~~
45 ~~copies with the clerk of the council, who will retain the original and will forward copies~~
46 ~~to each councilmember and to the lead staff for the committee of the whole, or its~~
47 ~~successor.))~~

48 P2 PROVIDED FURTHER THAT:

49 The executive and the council share an interest in creating efficient and successful
50 divisions within the department of executive services. To that end a separate elections
51 division and a separate records and licensing services division would be created by the
52 enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in
53 conducting additional analysis of the reorganization in order to assure appropriate
54 administrative support and the use of best practices in each division. Therefore, the
55 council requests that by March 1, 2008, the executive submit a report with the results of
56 the executive's review of each division's administrative needs, including budget, finance,
57 information systems, human resources, payroll, accounts payable, confidential secretary,
58 training and communications functions.

59 The report required to be submitted by this proviso must be filed in the form of 11
60 copies with the clerk of the council, who will retain the original and will forward copies
61 to each councilmember and to the policy staff director.

62 The council will also consider appropriations legislation that may be proposed by
63 the executive if it is determined that additional funding or staffing is required.

64 P3 PROVIDED FURTHER THAT:

65 Of this appropriation, \$420,000 shall be expended solely for the following animal
66 control services:

| | | |
|----|--|-----------|
| 67 | Community partner adoption campaign marketing materials and advertisements | \$15,000 |
| 68 | Mobile/off-site spay neuter | \$50,000 |
| 69 | Reimbursable medical supplies for volunteer veterinarian | \$25,000 |
| 70 | Shelter Staff – increased levels of care | \$125,000 |
| 71 | Spay Neuter community outreach program development | \$20,000 |
| 72 | Staff – volunteer coordination | \$40,000 |
| 73 | Staff and supplies for communication outreach/public partner liaison | \$45,000 |
| 74 | Staff for animal placement and community rescue liaison | \$40,000 |
| 75 | Veterinary services (Eastside) | \$15,000 |
| 76 | Veterinary services (Kent) | \$30,000 |
| 77 | Web cameras in animal housing areas | \$15,000 |

78 In accordance with county policy, as contained in Motion 12737, animal services
79 programs shall be accountable and transparent to the public. Therefore, the department
80 of executive services shall prepare a brief weekly electronic status report detailing
81 progress implementing these operational improvements, and capital projects 395839 and
82 395842. The brief weekly electronic status report shall also include the following daily
83 data pertaining to the King County animal care and control shelters: total shelter
84 population, total new intake, total animals redeemed by owner, total euthanasia count,

85 rationale for each incidence of euthanasia, total spay/neuter surgeries performed in the
86 shelter, total spay/neuter surgeries provided to King County's animals outside the shelter,
87 total animals in foster care, total animals removed by rescue groups and total animals
88 adopted. The weekly electronic report shall be transmitted to the clerk of the council.

89 P4 PROVIDED FURTHER THAT:

90 Of this appropriation, \$50,000 shall not be expended until web cameras are
91 installed in animal housing areas to allow public viewing of sheltered animals.

92 SECTION 3. Ordinance 15975, Section 31, as amended, is hereby amended by
93 adding thereto and inserting therein the following:

94 ELECTIONS - From the current expense fund there is hereby appropriated to:

95 Elections \$1,637,727

96 The maximum number of additional FTEs for elections shall be: 1.00"

EFFECT: This amendment does the following:

1. Adds an Expenditure Restriction for RALS that no funds will be expended to implement a zero tolerance policy for animal licensing
2. Adds a RALS proviso restricting \$50,000 until webcams are installed in the animal housing areas of the shelter.
3. Reduces the Elections appropriation to reflect actual costs of the spring elections.



09-24-08

pj

Sponsor: _____

Proposed No.: 2008-0431

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2008-0431, VERSION 1**

2 On page 1, beginning on line 1, strike everything through page 1, line 9, and insert:

3 "AN ORDINANCE making a net disappropriation of
4 \$450,593 from records and licensing services to increase
5 animal control services in cities and transfer central rates to
6 elections, and deletes a proviso; and a net supplemental
7 appropriation of \$1,637,727 to elections for budget
8 reprioritizations and transfer central rates from records and
9 licensing services; and amending the 2008 Budget
10 Ordinance, Ordinance 15975, Sections 30 and 31, as
11 amended."

EFFECT: This amendment reflects changes in the striking amendment that reduce the Elections appropriation to reflect actual spring elections costs.



KING COUNTY

ATTACHMENT 3

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

September 23, 2008

Ordinance

Proposed No. 2008-0431.1

Sponsors Ferguson and Patterson

1 AN ORDINANCE making a net disappropriation of
2 \$450,593 from records and licensing services to increase
3 animal control services in cities and transfer central rates to
4 elections, and delete a proviso; and a net supplemental
5 appropriation of \$1,695,551 to elections for budget
6 reprioritizations and transfer central rates from records and
7 licensing services; and amending the 2008 Budget
8 Ordinance, Ordinance 15975, Sections 30 and 31, as
9 amended.

10

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the current expense fund there is hereby approved and
13 adopted a disappropriation of \$450,593 from records and licensing services to increase
14 animal control services in cities and transfer central rates to elections, and delete a
15 proviso; and a net supplemental appropriation of \$1,695,551 to elections for budget
16 reprioritizations and transfer central rates from records and licensing services.

40 ~~model no-kill program, or whether the county must discontinue animal sheltering~~
41 ~~services.~~

42 ~~Should the council determine that county shall continue to provide animal~~
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45 ~~County animal care and control citizen's advisory committee's special report dated~~
46 ~~September 24, 2007, and in collaboration with the King County animal care and control~~
47 ~~citizen's advisory committee, develop community partnerships and regional alliances to~~
48 ~~develop a plan on how the county might improve the provision of medical and behavioral~~
49 ~~rehabilitation services and the expansion of the spay-neuter program.~~

50 ~~The plan required to be submitted by this proviso must be filed in the form of 11~~
51 ~~copies with the clerk of the council, who will retain the original and will forward copies~~
52 ~~to each councilmember and to the lead staff for the committee of the whole, or its~~
53 ~~successor.))~~

54 P2 PROVIDED FURTHER THAT:

55 The executive and the council share an interest in creating efficient and successful
56 divisions within the department of executive services. To that end a separate elections
57 division and a separate records and licensing services division would be created by the
58 enactment of Proposed Ordinance 2007-0608. The executive has expressed an interest in
59 conducting additional analysis of the reorganization in order to assure appropriate
60 administrative support and the use of best practices in each division. Therefore, the
61 council requests that by March 1, 2008, the executive submit a report with the results of
62 the executive's review of each division's administrative needs, including budget, finance,

Ordinance

63 information systems, human resources, payroll, accounts payable, confidential secretary,
64 training and communications functions.

65 The report required to be submitted by this proviso must be filed in the form of 11
66 copies with the clerk of the council, who will retain the original and will forward copies
67 to each councilmember and to the policy staff director.

68 The council will also consider appropriations legislation that may be proposed by
69 the executive if it is determined that additional funding or staffing is required.

70 P3 PROVIDED FURTHER THAT:

71 Of this appropriation, \$420,000 shall be expended solely for the following animal
72 control services:

| | | |
|----|--|-----------|
| 73 | Community partner adoption campaign marketing materials and advertisements | \$15,000 |
| 74 | Mobile/off-site spay neuter | \$50,000 |
| 75 | Reimbursable medical supplies for volunteer veterinarian | \$25,000 |
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84 In accordance with county policy, as contained in Motion 12737, animal services
85 programs shall be accountable and transparent to the public. Therefore, the department

86 of executive services shall prepare a brief weekly electronic status report detailing
87 progress implementing these operational improvements, and capital projects 395839 and
88 395842. The brief weekly electronic status report shall also include the following daily
89 data pertaining to the King County animal care and control shelters: total shelter
90 population, total new intake, total animals redeemed by owner, total euthanasia count,
91 rationale for each incidence of euthanasia, total spay/neuter surgeries performed in the
92 shelter, total spay/neuter surgeries provided to King County's animals outside the shelter,
93 total animals in foster care, total animals removed by rescue groups and total animals
94 adopted. The weekly electronic report shall be transmitted to the clerk of the council.

95 SECTION 3. Ordinance 15975, Section 31, as amended, is hereby amended by
96 adding thereto and inserting therein the following:

97 ELECTIONS - From the current expense fund there is hereby appropriated to:

August 6, 2008

The Honorable Julia Patterson
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Patterson:

Enclosed for the County Council's review and approval are several stand alone supplemental appropriations ordinances for 2008.

Supplemental Review Process:

At the end of March, I announced in my 2008 Action Plan that controlling the costs of 2008 General Fund supplemental appropriation requests was a critical element in managing the county's projected 2008 and 2009 budget shortfalls. At that time, we were anticipating a \$20 million shortfall for 2008. This deficit was being driven in large part by sizable supplemental appropriation requests that we simply cannot afford given our current financial challenges. In fact, estimates of potential 2008 supplemental costs were as high as \$18 million. I indicated in my March communication that supplemental requests would be subject to a 'more stringent review' than in past years. I also announced that I would only be transmitting stand alone ordinances to council to improve the transparency around the preparation, review and approval of these requests.

The package of stand alone ordinances that I am transmitting today for your review is the result of this more stringent review process. It requests appropriations that meet the following criteria:

- Supplemental appropriation requests that are backed by non-General Fund revenue,
- Technical corrections to the 2008 Adopted Budget ordinance, and
- In very limited circumstances, budget reappropriations

The good news is that this new process is yielding positive results. The General Fund impact of the ordinances I am transmitting to you today is just under \$388,000. While we have made great strides in limiting the number and amount of supplemental requests as a means of partially addressing the 2008 deficit, our work is not yet complete. There are a number of other potential requests for a variety of

mandatory obligations, such as labor settlements, that may necessitate additional supplemental requests later this year. We must remain vigilant in our review of all supplemental appropriation requests and ensure that we keep them to only the most essential costs.

General Fund Appropriation Requests

The following are highlights of the various supplemental proposals impacting the General Fund (GF):

Sheriff \$428,532 Revenue Backed

- *SeaTac Traffic Deputy, \$127,434 and 1.00 FTE:* At the request of the city of SeaTac, the Sheriff's Office is adding one dedicated traffic deputy to the existing contract with the city. The position became effective January 1, 2008. The position is fully revenue backed by the city of SeaTac.
- *Covington Patrol Deputies, \$254,868 and 2.00 FTEs:* At the request of the city of Covington, the Sheriff's Office is adding two dedicated patrol deputies to the existing contract with the city. The positions became effective January 1, 2008. The positions are fully revenue backed by the city of Covington.
- *Federal Task Force Overtime Reimbursement, \$46,230.* The Sheriff's Office receives reimbursement of actual overtime costs from the federal government for participation in various task forces and operations. This request represents unexpected expenditures in 2008 that will be fully reimbursed by the Bureau of Alcohol, Tobacco and Firearms and the Organized Crime Drug Enforcement Task Force. All other expenditures associated with these activities have been absorbed within the Sheriff's Office's existing appropriation.

Records and Licensing Services (RALS) and Elections \$1,244,958 Backed by \$1,007,962 Revenues

- *RALS - Animal Care and Control \$391,65:* During the council's review of the 2008 Executive Proposed Budget, the council made a policy decision not to support the Executive's zero tolerance policy aimed at pet owners who fail to license their pets. The proposed budget identified \$40,000 for outreach to the public and no other anticipated expenditures. In addition, the proposed budget anticipated increased revenues of \$391,653, based on a combination of fines and increased compliance. In rejecting the policy proposal the \$40,000 for outreach was removed, a \$391,653 contra expenditure was added, and no revenue adjustments were made. Since the \$391,653 was not a proposed appropriation, creating a negative budget item effectively reduced the base budget for Animal Care and Control. This proposal would correct this error and restore the Animal Care and Control Budget to its intended level.
- *RALS - Contracted Animal Services \$251,300 and 4.0 FTEs:* This request will provide contract animal care and control services to the cities of Auburn, SeaTac, Tukwila, Shoreline, and Kirkland. These cities will fully reimburse the county for the cost of

providing services. Animal Care and Control provides service to three cities borrowing from existing authority. The agency can no longer continue to provide these services without appropriation authority. This request is fully revenue backed by revenues from the contract cities.

- *RALS – Realignment of Intergovernmental Account (\$1,093,546):* With the creation of the Elections Division and the Records and Licensing Services Division by the council in the 2008 Adopted Budget, there were a number of central services accounts that were not separated during the split. This request is a net zero impact to the General Fund with a net reduction for the RALS Division and a corresponding net increase to the Elections Division.
- *Elections – Realignment of Intergovernmental Account \$1,093,546:* With the creation of the Elections Division and the Records and Licensing Services Division by the council in the 2008 Adopted Budget, there were a number of central services accounts that were not separated during the split. This request is a net zero impact to the General Fund with a net reduction for the RALS Division and a corresponding net increase to the Elections Division.
- *Elections - Elections Division Admin Staffing, 1.0 FTE:* This request for a fiscal specialist III arises due to the split of RALS and Elections. The position is needed to carry out the fiscal requirements of a separate Elections Division. This is a technical correction resulting from the creation of the Elections Division and the Records and Licensing Services Division by the council in the 2008 Adopted Budget. No additional funding is needed to support this FTE.
- *Elections – Disappropriation of Regional Voting Center Operations Costs (\$513,426):* The cost of operating the Regional Voting Centers (RVC) will not be incurred in 2008 due to the delay of going to Vote By Mail (VBM) until 2009, thereby allowing for a disappropriation of these funds. This also results in a loss of \$154,028 in revenues that will not be collected as a result of the delay in VBM, creating a net General Fund savings of \$359,398.
- *Elections - 2008 Equipment Lease Extension \$409,482:* Disability voting machines were not leased through the full year for 2008 as the Elections Division anticipated a full conversion to VBM by the fall of 2008. This request provides appropriation authority to lease the equipment through the fall elections as a result of the delay in VBM. This request is supported by \$204,741 in additional revenues.
- *Elections - 2008 Special Elections Budget Adjustment \$705,949:* Elections costs will be higher than expected due to the Presidential Preference Primary. Spring elections are 100 percent revenue-backed, therefore this request will have a net-zero impact on the General Fund.

District Court \$140,000

- *Trial Court Improvement Training Program, \$140,000:* District Court plans to use its 2008 Trial Court Improvement award for Phase III of its Training Program. The entire Training Program includes classroom and individual training modules, desk manuals for

each position, a train-the-trainer module and development of subject matter experts. This item is entirely revenue backed by the Trial Court Improvement funds.

Non-General Fund Appropriation Requests

The following are highlights of the supplemental proposals impacting the Non-General Fund agencies:

Parks and Recreation \$363,941

- *White Center Heights Park Grant - \$167,750:* The White Center Community Development Association (CDA) will receive \$500,000 from the State for Phase II improvements at White Center Park. Parks will receive \$167,750 of the grant, which will be used for curriculum development, trail upgrades, wetland restoration, and plant and construction monitoring.
- *Greenhouse Program - \$196,191:* An appropriation of \$196,191 supports funding of the Parks Greenhouse Program in exchange for valuable social services it provides by using supported developmentally disabled employees to grow plants and produce other landscaping material. In addition to Parks, Wastewater Treatment, Developmental Disabilities, Road Services and Transit support this program.

Children and Family Set-Aside Fund \$100,000

- *Revenue-Backed Employment, Training & Support for Ex-Offenders, \$100,000:* The city of Kent is contracting with the county to provide employment training and support services to ex-offenders through the King County Jobs Initiative.

Road Services \$6,688,000

Road Services Division (RSD) is requesting a total supplemental appropriation of \$6,388,000.

- Of this request, \$5,220,000 reflects six pass through grant-funded projects that RSD is administering for other local agencies within King County. These local agencies include the city of Carnation, Metro Transit, Mountain to Sound Greenway, and the Northwest Railroad Museum.

The remainder of the RSD supplemental request includes:

- \$253,000 grant for the Comprehensive Intelligent Transportation Systems.
- \$165,000 infrastructure preservation grant for Historic and Scenic Corridors that was initiated in 2007 but will require additional 2008 budget authority.
- \$750,000 for overlay work required by Redmond Ridge and funded by a settlement agreement with Quadrant Homes.

RSD is also requesting the disappropriation of \$300,000 related to the cancelled Issaquah Hobart Road project. This cancellation is the result of a request by Councilmember Reagan Dunn and the funds will be returned to the RSD operating fund.

Public Health \$4,337,802

- *Grant Contingency:* Public Health is requesting a \$4.3 million increase in its Grant Contingency account to cover expected revenue receipts from the Veterans and Humans Services Levy, Department of Health and Human Services State Flu Funding and the Children's Health Initiative.

Marine Division \$1,439,938 Operating and \$4,112,892 Capital Improvement Program

The operating fund supplemental is an appropriation request of \$1,439,938 to provide passenger ferry service according to an Inter Local Agreement (ILA) with the King County Ferry District and to provide funding to establish the Marine Division and begin to develop the organization so it can serve the operational and capital management needs of the Ferry District in the future.

The capital fund supplemental is an appropriation request of \$4,112,892 and is needed to fund preliminary vessel acquisition strategies and essential near-term projects at the terminal facilities, specifically providing funding for the planning and design for projects the division plans to have under contract before the end of the year, all in accordance with the ILA.

These supplemental appropriations were developed collaboratively with the Ferry District staff and are intended to meet their operational and capital planning needs through the remainder of the year. A 2008 spending plan consistent with this budget submittal was provided to the King County Ferry District Executive Director and was recommended for approval by the Ferry District Executive Committee at the June 11, 2008 meeting. The Ferry District Board unanimously adopted the spending plan at its June 30, 2008 meeting.

An initial appropriation of \$1,451,779 was previously approved by the King County Council to address the initial county costs associated with providing the Elliot Bay Water Taxi service and to establish the division when an ILA with the Ferry District had been negotiated. The ILA was executed in May and provides for the Marine Division to contract for the Elliot Bay Water Taxi service and for the continuation of the Seattle Vashon passenger service currently offered by Washington State Ferries (WSF).

With adoption of the operating supplemental appropriation, the Marine Operating Fund total budget authorization will be \$2,891,717. This will be sufficient to provide funding for:

- Both the Elliot Bay service through the end of October and the Vashon service from July 1, 2008 through the end of the year.

- Shuttle service provided by Metro Transit that supports both the passenger ferry service routes.
- Staffing resources focused on negotiating contracts with providers of the existing routes and establishing the division and providing oversight of Marine Division operating and capital activities during 2008.
- Consulting expertise on both operational and planning/design activities, such as vessel leasing, design and acquisition, dock improvements, terminal improvements and new construction and tie up facilities when the vessels are not in use.

The supplemental capital appropriation ordinance of \$4,112,892 will establish the Marine Capital fund and provide resources to accomplish the following:

- Provides funding to make near-term repairs at the Seacrest Park terminal in West Seattle. These repairs were identified by consultants working for the county last year. These repairs are expected to cost about \$229,000 and they will be undertaken as soon as possible. An additional \$152,000 is requested for the West Seattle terminal for planning, alternative development, and preliminary design activities for a long-term facility.
- Provides \$2.3 million for Seattle Terminal upgrades. The Pier 50 facility is currently being operated by WSF. The long-term operating plans for the Seattle passenger only terminal are still under consideration. The county has begun discussions with WSF regarding the terms and conditions for the long term use of the facility beginning on July 1, 2009. The Pier 50 facility will be central to any service plans the King County Ferry District undertakes. This appropriation will allow the Ferry District to contribute to some near-term needs that have already been identified and plan for future improvements.
- Provides \$788,000 for planning, design, and repairs at the Vashon terminal. The funding will begin planning for replacement of the gangway to the float to provide ADA compliant access under all tidal conditions. The funding will also provide for work related to security and communications.
- Provides funding to negotiate Ferry District usage of the facility and begin permitting and environmental work on the near-term capital improvements.
- Provides \$338,000 to provide a near-term tie up and maintenance facility for the Ferry District vessels that will begin service on the Vashon route in July 2009.
- Provides \$317,000 to develop a short-term vessel leasing strategy and to begin development of the owner specifications for new vessels the Marine Services Division will acquire for the Ferry District service.

The Ferry District and Marine Division staffs have moved thoughtfully and deliberately through the process of establishing the support infrastructure the Ferry District will require to establish the passenger only service. I believe the council made a wise decision in establishing the Marine Division to provide ferry service. The additional appropriation is needed if we are to provide the core passenger ferry services on the Vashon Island and Elliott Bay Water Taxi.

Wastewater Treatment Division \$135,000

- *Greenhouse Program:* Wastewater is seeking increased appropriation authority to provide funding support to the Parks Greenhouse Program in exchange for valuable social services it provides by using supported developmentally disabled employees to grow plants and produce other landscaping material.

General Fund and Non-General Fund Budget Reappropriations

Also included in this package of stand-alone ordinances is a selection of budget reappropriation ordinances. These ordinances will provide appropriation authority to carryover 2007 funding to complete specific programs that were not complete by year-end 2007. Funding for these programs was originally appropriated in the 2007 Adopted Budget. OMB conducted a thorough review of all reappropriation requests to ensure that the ones put forth here are those with critical need to continue.

| Agency | Title | Budget |
|---|--------------------------------------|---------------|
| Superior Court | Trial Court Improvement | \$145,916 |
| Veterans and Family Levy | Transfer to Housing Opportunity Fund | \$4,562,500 |
| Human Services Levy | Transfer to Housing Opportunity Fund | \$4,792,500 |
| Federal Housing and Community Development | Grant Carryover | \$18,992,014 |
| Public Health | 2007 Programs | \$652,936 |
| Alcoholism and Substance Abuse | Revenue backed Programs | \$2,487,674 |

EXPENDITURE PROVISIO REMOVAL

Along with these supplemental appropriations, we are also seeking changes to Proviso P1 in Section 30, Records and Licensing Services of the 2008 Adopted Budget. The basis for the proviso removal is articulated below.

**Section 30 –Records and Licensing Services
Proviso P1**

With the creation of the inter-branch animal services work group, proviso Proviso P1 of Ordinance 15975 is no longer applicable. The inter-branch work group is charged with developing for the three year period, 2009-2011, strategic, operational, and facilities master plans. As a result, the proviso is stricken in the attached ordinance.

A detailed spreadsheet that separates and organizes the amounts by ordinance, supplemental and budget reappropriation components is attached for County Council review. The

The Honorable Julia Patterson
August 6, 2008
Page 8

spreadsheet includes other supplemental appropriations that are not highlighted in this letter but are included in the ordinance, including budget reappropriation carryover to the 2008 Adopted Budget Ordinance. Fiscal notes and financial plans are included in the transmittal package.

During this time of heightened fiscal constraint I urge the council not to add any additional projects or take actions within this legislation that increase the projected budget deficit.

If you have any questions regarding this request, please contact Bob Cowan, Director, Office of Management and Budget, at 206-296-3434.

I certify that funds are available.

Sincerely,

Ron Sims
King County Executive

Enclosures

cc: King County Councilmembers
 ATTN: Ross Baker, Chief of Staff
 Saroja Reddy, Policy Staff Director
 Anne Noris, Clerk of the Council
 Frank Abe, Communications Director
Elected Officials
Department Directors
Bob Cowan, Director, Office of Management and Budget (OMB)
Beth Goldberg, Deputy Director, OMB
Budget Supervisors and Analysts, OMB

ATTACHMENT 5

FISCAL NOTE

Ordinance/Motion No.
 Title: RALS Division Supplemental Request
 Affected Agency and/or Agencies: Records and Licensing
 Note Prepared By: Sean Bouffiou
 Note Reviewed By: Ester Abenojar

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|--------------|-----------|----------------|----------------|----------------|----------------|
| CX | 0010 | Contr Reimb | 251,300 | 251,383 | 257,618 |
| TOTAL | | | 251,300 | 251,383 | 257,618 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|--------------|-----------|------------|----------------|----------------|----------------|
| CX | 0010 | 0470 | 251,300 | 251,383 | 257,618 |
| TOTAL | | | 251,300 | 251,383 | 257,618 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|----------------|----------------|----------------|
| | ** | ** | ** |
| Salaries & Benefits | 243,300 | 249,383 | 255,618 |
| Supplies & Services | 8,000 | 2,000 | 2,000 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | 251,300 | 251,383 | 257,618 |

Assumptions:

2.5% wage adjustment for year 2 and 3

FISCAL NOTE

Ordinance/Motion No.
 Title: RALS - Animal Care and Control Technical Correction
 Affected Agency and/or Agencies:
 Note Prepared By: Sean Bouffiou
 Note Reviewed By: Greg Shiring

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|----------------|----------|----------|----------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | 0 | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|------------|----------|----------|----------|
| | | | | | |
| CX | 0010 | 0470 | 391,653 | 391,653 | 391,653 |
| | | | | | |
| TOTAL | | | 391,653 | 391,653 | 391,653 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|----------|----------|----------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Supplies & Services | | | |
| Capital Outlay | | | |
| Other | 391,653 | 391,653 | 391,653 |
| TOTAL | 391,653 | 391,653 | 391,653 |

Assumptions:

FISCAL NOTE

Ordinance/Motion No.
 Title: RALS Division - Central Service Budget Reallocation
 Affected Agency and/or Agencies: CX Transfer
 Note Prepared By: Sean Bouffiou
 Note Reviewed By: Greg Shiring

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|----------------|----------|----------|----------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | 0 | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|------------|------------|------------|------------|
| | | | | | |
| CX | 0010 | 0470 | -1,093,546 | -1,093,546 | -1,093,546 |
| | | | | | |
| | | | | | |
| TOTAL | | | -1,093,546 | -1,093,546 | -1,093,546 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|------------|------------|------------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Supplies & Services | -1,093,546 | -1,093,546 | -1,093,546 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | -1,093,546 | -1,093,546 | -1,093,546 |

Assumptions:

Net zero adjustment overall, net reduction to RALS and net increase to Elections

FISCAL NOTE

| |
|--|
| Ordinance/Motion No. |
| Title: Disappropriations for RVC Operations Costs |
| Affected Agency and/or Agencies: Elections |
| Note Prepared By: Sean Bouffiou |
| Note Reviewed By: Greg Shiring |

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|----------------|-----------|----------|----------|
| CX | 0010 | Elect Reimb | (154,028) | 0 | 0 |
| | | | | 0 | 0 |
| | | | | 0 | 0 |
| TOTAL | | | (154,028) | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|------------|-----------|----------|----------|
| CX | 0010 | 0535 | (513,426) | 0 | 0 |
| | | | | 0 | 0 |
| | | | | 0 | 0 |
| TOTAL | | | (513,426) | 0 | 0 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|-----------|----------|----------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Supplies & Services | (513,426) | 0 | 0 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | (513,426) | 0 | 0 |

Assumptions:

Regional Voting Center (RVC) operations will be delayed until Vote By Mail begins in 2009.

FISCAL NOTE

| |
|--|
| Ordinance/Motion No. |
| Title: 2008 Equipment Lease Extension. |
| Affected Agency and/or Agencies: Elections |
| Note Prepared By: Sean Bouffiou |
| Note Reviewed By: Greg Shiring |

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|--------------|-----------|----------------|----------------|----------|----------|
| CX | 0010 | Elect Reimb | 204,741 | 0 | 0 |
| | | | - | 0 | 0 |
| TOTAL | | | 204,741 | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|--------------|-----------|------------|----------------|----------|----------|
| CX | 0010 | 0535 | 409,482 | 0 | 0 |
| | | | | 0 | 0 |
| TOTAL | | | 409,482 | 0 | 0 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|----------------|----------|----------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Supplies & Services | 409,482 | 0 | 0 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | 409,482 | 0 | 0 |

Assumptions:

The Elections Division anticipated going to Vote By Mail (VBM) in the fall of 2008 and therefore did not budget for the lease of the TSx voting machines. They will be needed, however, through 2008 only.

FISCAL NOTE

| |
|--|
| Ordinance/Motion No. |
| Title: 2008 Special Elections Budget Adjustment |
| Affected Agency and/or Agencies: Elections |
| Note Prepared By: Sean Bouffiu |
| Note Reviewed By: Greg Shiring |

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|--------------|-----------|----------------|----------------|----------|----------|
| CX | 0010 | Elect Reimb | 705,949 | | |
| | | | | 0 | 0 |
| TOTAL | | | 705,949 | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|--------------|-----------|------------|----------------|----------|----------|
| CX | 0010 | 0535 | 705,949 | | |
| | | | | 0 | 0 |
| TOTAL | | | 705,949 | 0 | 0 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|----------------|----------|----------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Supplies & Services | 705,949 | 0 | 0 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | 705,949 | 0 | 0 |

Assumptions:

Elections costs were higher than expected due to the Presidential Preference Primary and additional appropriation authority is needed for those expenses. Spring elections are %100 revenue backed, so this add will not increase GF expenses. Also, there is no ongoing impact anticipated in 2009 for this request.

FISCAL NOTE

| |
|--|
| Ordinance/Motion No. |
| Title: Elections Division - Central Service Budget Reallocation |
| Affected Agency and/or Agencies: Elections |
| Note Prepared By: Sean Bouffiu |
| Note Reviewed By: Greg Shiring |

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|----------------|----------|----------|----------|
| | | | | | |
| | | | | | |
| | | | | | |
| TOTAL | | | 0 | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|------------|-----------|-----------|-----------|
| | | | | | |
| CX | 0010 | 0535 | 1,093,546 | 1,093,546 | 1,093,546 |
| | | | | | |
| | | | | | |
| TOTAL | | | 1,093,546 | 1,093,546 | 1,093,546 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|-----------|-----------|-----------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Supplies & Services | 1,093,546 | 1,093,546 | 1,093,546 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | 1,093,546 | 1,093,546 | 1,093,546 |

Assumptions:

Net zero adjustment overall, net reduction to RALS and net increase to Elections

FISCAL NOTE

Ordinance/Motion No.
 Title: Elections Division Admin Staffing
 Affected Agency and/or Agencies: Elections
 Note Prepared By: Sean Bouffiou
 Note Reviewed By: Greg Shiring

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|----------------|----------|----------|----------|
| CX | 0010 | | 0 | 0 | 0 |
| TOTAL | | | 0 | 0 | 0 |

Expenditures from:

| Fund Title | Fund Code | Department | 1st Year | 2nd Year | 3rd Year |
|------------|-----------|------------|----------|----------|----------|
| CX | 0010 | 0535 | 0 | 0 | 0 |
| TOTAL | | | 0 | 0 | 0 |

Expenditures by Categories

| | 1st Year | 2nd Year | 3rd Year |
|---------------------|----------|----------|----------|
| | ** | ** | ** |
| Salaries & Benefits | 0 | 0 | 0 |
| Supplies & Services | | | |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | 0 | 0 | 0 |

Assumptions:

One additional FTE is requested (fiscal specialist III) but this is a net zero request as the salary and benefit increase will be reduced from the temporary help account.

Animal Control Policy and Budget History

2003 - 2006

Between 2003 and 2005, the council approved all executive requests to fund Animal Care and Control. In 2006, the executive requested \$100,000 for facility modifications to the animal control shelter, including improvements to the HVAC system. The council increased and approved this request to \$137,375 (per Ordinance 15555). The council also directed the Executive (per Motion 12297) to improve enforcement of animal cruelty laws in King County.

2007

On May 29, 2007, the council adopted a new policy directive to improve the provision of humane animal care, increase the effective investigation of animal cruelty and reduce the rate of euthanasia in King County shelters to 20% in 2008 and 15% in 2009. This was accomplished through Ordinance 15801 and Motion 12521 which requested the Animal Care and Control Citizen Advisory Committee (Advisory Committee) and executive prepare recommendations on how King County could implement a model no-kill animal program where only vicious and untreatable/irreparably suffering animals would be euthanized.

On July 23, 2007, the executive requested and the council approved (per Ordinance 15873) \$44,014 and 0.5 FTE to provide administrative support to the newly reconvened the Advisory Committee.

On September 27, 2007, the Advisory Committee transmitted their special report to the council and executive with recommendations on implementing a model no-kill program. In response, on October 8, 2007, the council accepted the Advisory Committee's report and approved Motion 12600 which included the following statement of intent:

The metropolitan King County council reasserts its policy directive for the executive to implement a "no-kill" type animal services program that reflects King County's prosperity, compassion, and generosity. A "no-kill" type animal services program would save all healthy and treatable cats and dogs and euthanize only those cats and dogs with severe health problems that preclude a reasonable quality of life or temperament problems that pose a threat to public safety. A "no-kill" type animal services program would permanently place animals into homes within its community and have a euthanasia rate of less than fifteen percent, and potentially as low as ten percent. This program would require an aggressive and innovative approach to achieve "no-kill" standards and draw upon the available resources in King County and reflect community values. This program should pursue grants, donations and partnerships to accomplish its objectives...

Councilmembers continued to express concerns over the state of animal services in King County and the capacity of King County Animal Care and Control revenues to cover current operational maintenance costs, much less improvements.

On October 16, 2007, the executive's proposed 2008 budget was transmitted to council. It included closure of the Crossroads shelter, painting the exterior of the Kent shelter, improvements to the shelter lobby, volunteer coordination, and funding for food and medication but did not adequately address the Advisory Committee's recommendations. Furthermore, the budget for Animal Care and Control was not transparent given the organization of this section within the larger Records, Elections and Licensing Division and Department of Executive Services.

On November 2, 2007, the executive transmitted an operational plan to address concerns with the Animal Care and Control (as requested by Motion 12521). The operational plan's alignment with the proposed 2008 budget was unclear and the plan did not meet the requirements of the council's request to develop a model no-kill program.

On November 19, 2007 the council adopted the 2008 Budget (Ordinance 15975) which included funding for the most critical upgrades to the county's animal shelter facilities and improvements to the provision of medical care, nutrition and socialization. It also included a proviso requesting a preliminary evaluation of animal services leadership, human resources and structural capacity to become a model no-kill program and considers the business decision of whether to discontinue the provision of animal sheltering services.

The council amended the executive's proposed 2008 budget as follows:

Operating Funds:

Added = The 2008 Adopted Budget included all shelter based operational upgrades requested by the executive: \$150,000 in additional operating funds to improve access to medical care, nutrition and socialization/increased shelter staffing.

Declined = The council chose not to fund the executive's proposal for \$351,653 related to a new "zero tolerance" policy on unlicensed pets as it did not demonstrate an ability to add value to the program, reunite lost pets with owners or recover the costs associated with implementing the policy. Also declined was \$206,772 and 4 FTEs related to new enhanced services contracts with cities for animal control because these contracts were not negotiated to fully recover costs and were therefore not aligned with county policy (Motion 11820).

Capital Funds:

Added = The 2008 Adopted Budget included \$130,000 in new capital funds (for cat isolation/winter housing/temporary trailers \$35,000, commercial washer/dryer hook-ups \$65,000, partition upgrades for dog/cat barrier \$30,000). These capital improvements were identified as the most critical to upgrade humane conditions in the first two quarters of 2008. It is worth noting that Animal Services had pre-existing capital funds to pay for other capital improvements, such as covering the open sewer drains, fixing fences/cages, doors, floor repair, etc..

Declined = The council chose not to fund the executive's proposal to paint the shelter (\$113,000) a facilities master planning process (\$180,614) and other major facilities improvements (\$415,000). The council declined these proposed capital projects with the intention that a decision be made regarding whether King County would remain in the business of providing animal sheltering services prior to investing in long term facilities improvements at the shelter. The improvements declined by the council did not provide immediate humane upgrades for the animals living in the shelter.

Ordinance 16078 – April 2008

In response to the Advisory Committee and Winograd Reports identifying concerns with the provision of animal services by Animal Care and Control Councilmember Patterson, Councilmember Constantine and Executive Sims negotiated a joint proposal to reform animal services. The joint proposal, unveiled on April 10, 2008, requires further consideration and approval by the full council. The joint proposal would establish a policy framework for the development of a strategic plan and subsequent operational plan, facilities master plan and business plan to guide the implementation of a model animal services program. Additionally, an inter-branch work group will be formed to oversee this work program and will submit plans to the council for the three year period from 2009-2011 by August 15, 2008.

The joint proposal is comprised of a motion and budget appropriations ordinance. The motion (12737) establishing the policy framework and subsequent strategic planning was approved by the council on April 21, 2008. The budget appropriations ordinance, Ordinance 16078, was referred to the OBFMSI Committee for expedited review of the proposed short-term operational improvements. The following appropriations were approved by the council:

| Appro | Improvements | Proposal | Adopted |
|-------|--|----------|---------|
| RALS | Enhanced medical needs | 10,000 | - |
| RALS | Flow of animals | 10,000 | - |
| RALS | Independent oversight | 85,000 | - |
| RALS | Mobile/off-site spay neuter | - | 50,000 |
| RALS | Reimbursable medical supplies for volunteer veterinarian | - | 25,000 |
| RALS | Shelter staff - level of care | 125,000 | 125,000 |

| | | | |
|---------------|--|----------------|------------------|
| RALS | Spay Neuter community outreach program development | 45,000 | 20,000 |
| RALS | Staff – volunteer coordination | 40,000 | 40,000 |
| RALS | Staff for animal placement and community rescue liaison | 45,000 | 40,000 |
| RALS | Staff and supplies for communication outreach/public partner liaison | 45,000 | 45,000 |
| RALS | Veterinary services (Kent) | 125,000 | 100,000 |
| RALS | Veterinary services (Eastside) | 40,000 | 30,000 |
| RALS | Web cameras in animal housing areas | - | 15,000 |
| PH transfer | Transfer for zoonotic disease control | - | 80,000 |
| PH | Zoonotic disease control | - | 80,000 |
| MMRF | 344664 - Animal Control Infrastructure Priority <i>(revenue source)</i> | - | (130,000) |
| BR&R | 395624 - RJC Utility Construction Energy Project <i>(revenue source)</i> | | (265,000) |
| BR&R | 395838 - Animal Control Facilities Master Plan | 100,000 | 100,000 |
| BR&R | 395839 - Animal Control - cat cages | 65,000 | 65,000 |
| BR&R | 395842 - Animal Control - portable dog runs | 200,000 | 200,000 |
| BR&R | 395843 - Animal Control - truck box animal transport replacement | 30,000 | 30,000 |
| *TOTAL | | 965,000 | 1,045,000 |

****There is no net difference in the total proposed funding. \$80,000 is double budgeted to implement the transfer of CX funding to Public Health.***

ATTACHMENT 7

September 11, 2008

The Honorable Julia Patterson, Chair
Metropolitan King County Council
Room 1200
COURTHOUSE

Dear Chair Patterson:

On August 7, 2008 I transmitted to the County Council a supplemental appropriation ordinance to allow King County Records and Licensing Services (RALS) to contract with the cities of SeaTac, Tukwila, Shoreline and Kirkland for up to four additional animal control officers to patrol those cities. These officers would be new officers, providing enhanced service and fully paid for by the contracting cities. I originally requested these revenue-backed animal control positions for these cities last fall in my 2008 Executive proposed budget.

Although the County Council did not approve my original request, I want to thank you and Councilmember Ferguson for introducing the supplemental appropriation. Given the tragic event that occurred several days ago in SeaTac, it is even more urgent that we provide the cities with the officers that they have requested and are willing to pay for. I therefore urge the County Council to swiftly adopt Proposed Ordinance 2008-0431 so that I may immediately contract with SeaTac, Tukwila, Shoreline and Kirkland.

If you have any questions about the appropriation, please contact Bob Cowan, Budget Director, at 206-296-3434.

Sincerely,

Ron Sims
King County Executive

cc: King County Councilmembers
 ATTN: Ross Baker, Chief of Staff
 Saroja Reddy, Policy Staff Director
 Anne Noris, Clerk of the Council
 Frank Abe, Communications Director
Bob Cowan, Director, Office of Management & Budget
Jim Buck, County Administrative Officer, Department of Executive Services (DES)
Carolyn Ableman, Director, Records and Licensing Services, DES

